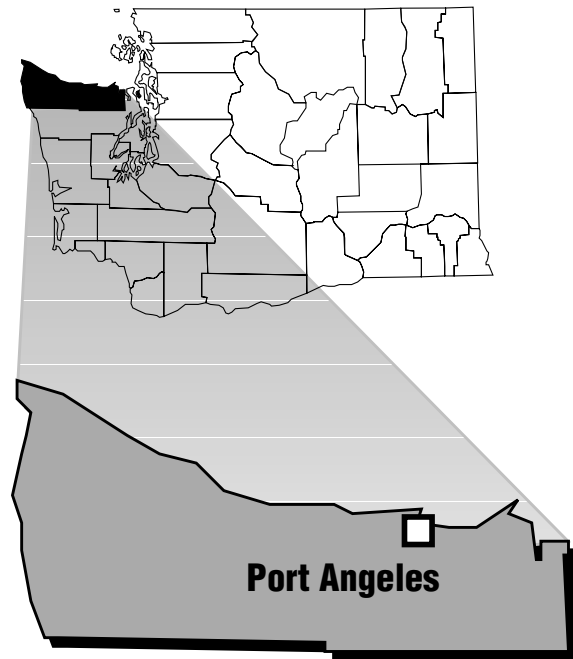


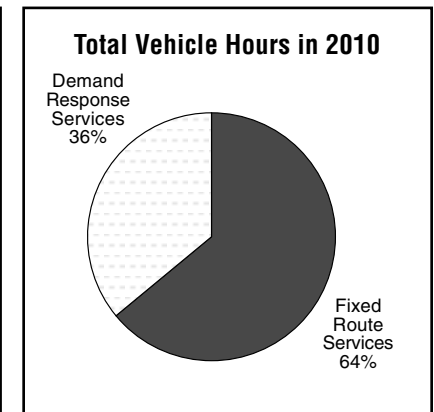
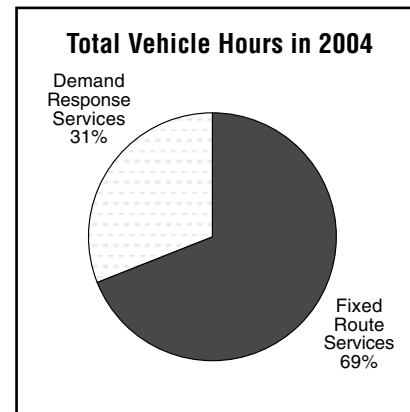
Terry G. Weed
General Manager

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System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight-member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 13 fixed routes and Paratransit services for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 11:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.



Clallam Transit System

- Base Fare: 75 cents for fixed route and Paratransit services, plus zonal surcharges.

Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Five small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers Paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.

Revenue Service Vehicles

Fixed Route – 29, 26 of which are wheelchair accessible, ages ranging from 1977 to 2004.

Dial-a-Ride – four.

Paratransit – 12, all operated by the contractor, all equipped with wheelchair lifts, ages ranging from 1995 to 2002.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 17, including five leased from WSDOT, and three used by Olympic Community Action Programs.

Facilities

CTS' combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000-square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000-square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, and the Sequim and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at Sappho Junction, and the Forks Multi-Use Transportation Center.



Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

2004 Achievements

- Completed construction of the Sequim Transportation Center.
- Purchased six transit shelters and ten solar lights.
- Received one Gillig bus.
- Upgraded the HVAC computer system and purchased new computers.
- Upgraded the administration and maintenance buildings' security systems with a new card access system.

2005 Objectives

- Construct the Port Angeles International Gateway Center.
- Update the System's Comprehensive Plan.
- Replace two 40-foot buses.
- Replace the system's two-way radio system.

Long-range (2006 through 2010) Plans

- Purchase one 40-foot coach, six 30-foot coaches, 18 vanpool vans, and 16 minibuses with grant funds.



Clallam Transit System

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	64,900	65,300	65,900	0.92%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	44,185	43,860	48,518	10.62%	50,500	52,000	53,000	54,000
Total Vehicle Hours	48,786	48,175	53,018	10.05%	55,000	56,000	57,000	58,000
Revenue Vehicle Miles	987,044	993,961	1,040,268	4.66%	1,061,000	1,082,000	1,104,000	1,126,000
Total Vehicle Miles	1,085,560	1,066,674	1,111,082	4.16%	1,133,000	1,156,000	1,202,000	1,250,000
Passenger Trips	706,543	715,180	781,371	9.26%	797,000	813,000	829,000	846,000
Diesel Fuel Consumed (gallons)	184,812	188,307	201,253	6.87%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	56.2	58.7	58.8	0.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,436,186	\$3,647,407	\$3,976,825	9.03%	\$4,347,000	\$4,499,049	\$4,661,837	\$4,835,301
Farebox Revenues	\$351,570	\$371,885	\$422,876	13.71%	\$426,000	\$434,500	\$443,200	\$452,100
Demand Response Services								
Revenue Vehicle Hours	22,398	21,946	23,892	8.87%	26,000	28,000	30,000	32,000
Total Vehicle Hours	24,980	22,149	24,103	8.82%	27,000	29,000	31,000	33,000
Revenue Vehicle Miles	385,175	381,115	418,364	9.77%	452,000	488,000	527,000	569,000
Total Vehicle Miles	385,175	382,784	418,987	9.46%	453,000	489,000	528,000	570,000
Passenger Trips	57,329	53,579	55,893	4.32%	59,000	64,000	69,000	75,000
Diesel Fuel Consumed (gallons)	30,064	30,000	32,700	9.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,641	14,500	15,900	9.66%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.7	21.0	21.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$902,471	\$911,713	\$1,016,767	11.52%	\$1,071,000	\$1,103,100	\$1,136,200	\$1,170,300
Farebox Revenues	\$114,219	\$126,829	\$127,219	0.31%	\$138,000	\$138,000	\$138,000	\$138,000

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	225,210	297,140	305,318	2.75%	345,000	365,000	385,000	405,000
Total Vehicle Miles	225,210	297,140	305,318	2.75%	345,000	365,000	385,000	405,000
Passenger Trips	44,028	57,278	60,114	4.95%	68,000	72,000	76,000	80,000
Vanpool Fleet Size	11	14	15	7.14%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	10	14	15	7.14%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,112	22,139	25,300	14.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$91,995	\$124,351	\$148,035	19.05%	\$180,000	\$183,600	\$187,300	\$191,000
Vanpooling Revenue	\$76,591	\$93,276	\$101,346	8.65%	\$123,000	\$126,700	\$130,500	\$134,400



Clallam Transit System

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$4,495,233	\$4,809,619	\$5,500,741	14.37%	\$5,460,000	\$0	\$0	\$0
Farebox Revenues	\$465,789	\$498,714	\$550,095	10.30%	\$564,000	\$572,500	\$581,200	\$590,100
Vanpooling Revenue	\$76,591	\$93,276	\$101,346	8.65%	\$123,000	\$126,700	\$130,500	\$134,400
Federal Section 5311 Operating	\$0	\$50,000	\$100,000	100.00%	\$87,500	\$75,000	\$37,500	\$0
Other Federal Operating	\$0	\$8,686	\$22,380	157.66%	\$40,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$59,448	N.A.	\$38,168	\$60,346	\$62,166	\$65,000
Sales Tax Equalization	\$0	\$46,000	\$126,732	175.50%	\$0	\$0	\$0	\$0
Rural Training Assistance Program (RTAP)	\$6,855	\$6,339	\$3,018	-52.39%	\$6,000	\$5,000	\$5,000	\$5,000
Other	\$102,851	\$51,199	\$73,785	44.11%	\$76,000	\$89,800	\$109,400	\$123,500
Total	\$5,147,319	\$5,563,833	\$6,537,545	17.50%	\$6,394,668	\$929,346	\$925,766	\$918,000
Annual Operating Expenses								
Annual Operating Expenses	\$4,430,652	\$4,683,471	\$5,141,627	9.78%	\$5,598,000	\$5,785,749	\$5,985,337	\$6,196,601
Total	\$4,430,652	\$4,683,471	\$5,141,627	9.78%	\$5,598,000	\$5,785,749	\$5,985,337	\$6,196,601
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$819,301	\$824,424	\$1,128,127		\$4,548,344	\$496,000	\$394,400	\$546,880
Federal Section 5311 Capital Grants	\$192,466	\$0	\$224,000		\$0	\$105,600	\$105,600	\$221,760
Federal STP Grants	\$18,684	\$0	\$136,302		\$116,674	\$237,116	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$0		\$195,706	\$27,297	\$0	\$0
State Special Needs Grants	\$0	\$0	\$0		\$55,881	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$38,611		\$140,000	\$42,000	\$22,100	\$23,200
Local Funds	\$42,166	\$445,550	\$764,935		\$1,128,072	\$245,993	\$253,846	\$330,939
Capital Reserve Funds	\$294,639	\$125,778	\$93,092		\$230,323	\$234,594	\$304,054	\$303,221
Other	\$0	\$0	\$13,845		\$0	\$0	\$0	\$0
Total	\$1,367,256	\$1,395,752	\$2,398,912	71.87%	\$6,415,000	\$1,388,600	\$1,080,000	\$1,426,000
Ending Balances, December 31								
Operating Reserve	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Working Capital	\$625,729	\$766,083	\$790,943	3.25%	\$798,458	\$815,045	\$830,396	\$759,833
Capital Reserve Funds	\$307,556	\$430,000	\$800,000	86.05%	\$696,677	\$873,298	\$801,144	\$734,023
Insurance Fund	\$20,797	\$16,283	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$287,018	\$244,689	\$244,255	-0.18%	\$245,000	\$245,000	\$245,000	\$245,000
Total	\$2,241,100	\$2,457,055	\$2,835,198	15.39%	\$2,740,135	\$2,933,343	\$2,876,540	\$2,738,856

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Clallam Transit System	Rural Averages	Clallam Transit System	Rural Averages
Fares/Operating Cost	10.63%	14.57%	12.51%	2.83%
Operating Cost/Passenger Trip	\$5.09	\$4.97	\$18.19	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.82	\$4.24	\$2.43	\$4.65
Operating Cost/Revenue Vehicle Hour	\$81.97	\$74.61	\$42.56	\$54.55
Operating Cost/Total Vehicle Hour	\$75.01	\$70.38	\$42.18	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	91.51%	94.26%	99.12%	93.89%
Revenue Vehicle Hours/FTE	826	971	1,138	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.44	19.18	17.51	12.54
Passenger Trips/Revenue Vehicle Hour	16.1	20.5	2.3	2.7
Passenger Trips/Revenue Vehicle Mile	0.75	1.33	0.13	0.23

